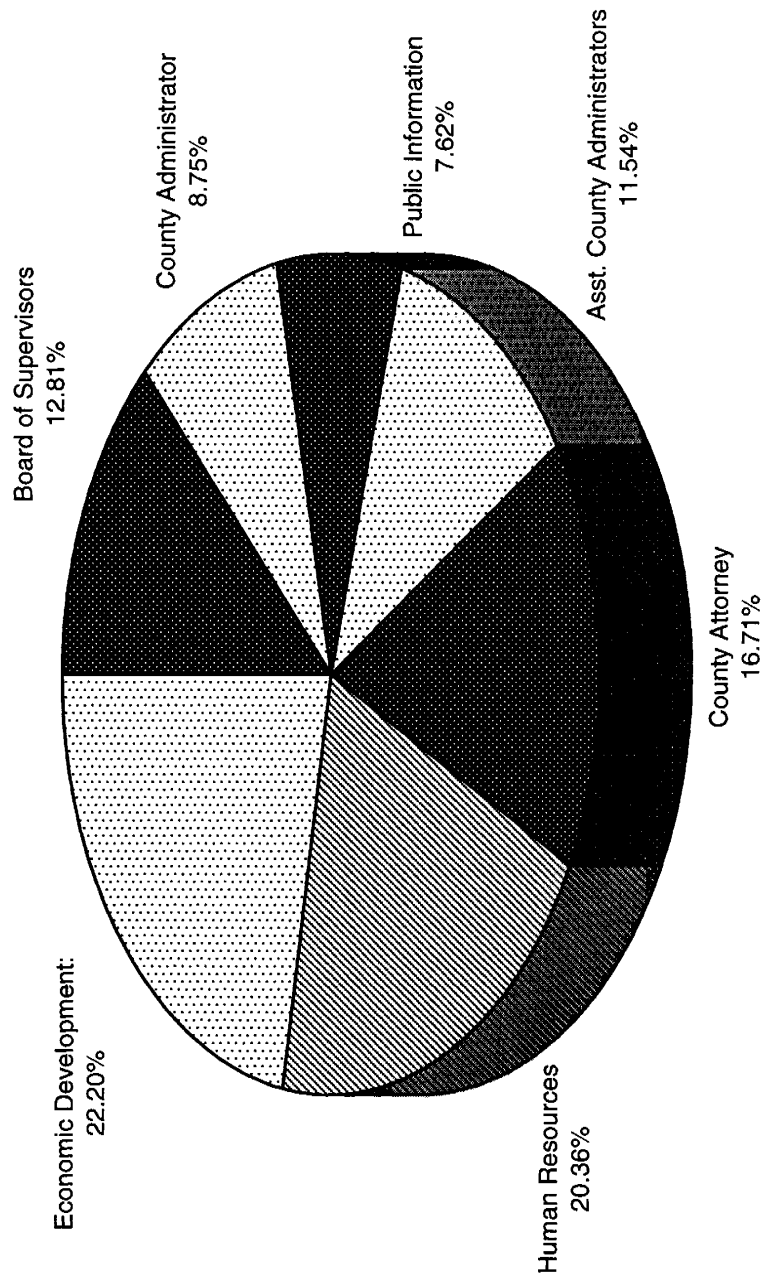


General Administration

General Administration \$2,712,828



General Administration

	Actual FY 2003	Budget FY 2004	Adopted FY 2005	Increase (Decrease)
Board of Supervisors				
Administration	\$ 272,631	\$ 266,574	\$ 336,720	\$ 70,146
Board of Equalization	10,765	10,765	10,765	-
Total Board of Supervisors	<u>283,396</u>	<u>277,339</u>	<u>347,485</u>	<u>70,146</u>
County Administrator	261,775	220,913	237,425	16,512
Public Information	113,726	109,446	206,787	97,341
Assistant County Administrators	287,191	286,791	313,073	26,282
County Attorney	387,508	387,327	453,433	66,106
Human Resources	466,525	486,663	552,399	65,736
Economic Development:				
Administration	374,465	380,447	428,577	48,130
Marketing	158,278	156,595	166,649	10,054
IDA	-	7,000	7,000	-
Total Economic Development	<u>532,743</u>	<u>544,042</u>	<u>602,226</u>	<u>58,184</u>
Total General Administration	<u>\$2,332,864</u>	<u>\$2,312,521</u>	<u>\$ 2,712,828</u>	<u>\$ 400,307</u>

Board of Supervisors

The Board of Supervisors is an elected body of five magisterial district representatives charged with enacting ordinances, establishing policies, setting the tax rate, and approving the budget in accordance with the desires of residents and applicable state and federal laws.

MISSION

The Board of Supervisors will set the policies that govern Roanoke County and provide high quality delivery of citizen services at a reasonable cost.

GOALS, OBJECTIVES, and STRATEGIES

Add or delete additional fields for goals and objectives as needed.

Broaden the tax base

- Promote economic development in Roanoke County
 - Support new business development through the use of public private partnerships and incentives
 - Provide ongoing support for existing businesses through individualized company visits, ribbon cuttings and District Roundtable meetings
 - Complete infrastructure improvements at the Center for Research and Technology
 - Assist the Town of Vinton with the marketing and development of the Vinton Business Center
 - Support the Regional Economic Strategy prepared by the Roanoke Valley-Alleghany Regional Commission
 - Increase communication and strengthen the County's productive business relationship with Virginia Tech and Carilion Healthcare System, the region's largest employers
- Promote tourism in Roanoke
 - Continue to promote and support the expansion of Virginia's Explore Park
 - Support special events through continuation of current events with expanded scope and through the development of a regional, signature event
 - Continue to develop partnerships in the community that will meet the needs of both the citizens and the County
 - Enhance sponsorship support for special events

Increase employee efficiency and satisfaction

- Improve the ability of management to assess efficiency and effectiveness of County operations
 - Utilization of the Departmental Annual Report to assess departmental efficiency with regard to attaining specified goals
- Explore employee job satisfaction levels
 - Employee Advisory Committee meets monthly to monitor employee concerns and areas of interest and communicate these issues to the appropriate management personnel

Promote intra- and intergovernmental cooperation

- Promote cooperation between County administration and Roanoke County Public Schools
 - Joint meetings with Board of Supervisors and School Board to address budgetary and capital construction issues
 - Support cooperative opportunities between the Parks, Recreation and Tourism Department and Roanoke County Schools
 - Continued involvement between staff members of the County of Roanoke and Roanoke County Schools to coordinate issues of joint interest (i.e., finance, payroll, etc.)
- Promote regional governmental cooperation
 - Participation in quarterly regional leadership summit meetings
 - Formation of regional water and sewer authority
 - Participation in the Regional Airport Alliance to support the recruitment of low-fare jet carrier service in the region

Maintain and enhance the quality of life of Roanoke County citizens

- Increase recreation opportunities for the citizens of Roanoke County
 - Support continued growth of greenways through the Roanoke Valley
 - Continue emphasis on maintaining quality parks and recreational facilities
- Limit negative impacts of growth on County residents
 - Review the Comprehensive Plan with particular emphasis being placed on land use issues
 - Support regional approaches to transportation issues such as the widening of I-81 and the proposed I-73

Sustain current levels of public safety

- Increase efficiency and effectiveness of local fire and rescue operations
 - Continue to seek out cooperative opportunities for regional fire and rescue services
 - Support recruitment and retention of volunteer fire and rescue personnel
 - Review methods for increasing fiscal support for emergency services

Clerk to the Board of Supervisors

The Clerk to the Board of Supervisors and the Clerk's staff assist the Board of Supervisors by performing administrative functions and acting as a liaison between the Board and its constituents.

MISSION

The Office of the Clerk to the Board will prepare and preserve the official documents and records of the Board of Supervisors in an accurate and safe manner that is easily retrievable, maintain high standards of quality customer service, and serve as liaison to facilitate communication between the Board, staff, and citizens.

GOALS, OBJECTIVES, and STRATEGIES

Add or delete additional fields for goals and objectives as needed.

Prepare, publish and preserve official records of the Board of Supervisors

- Maintain timeliness and accuracy of records
 - 100% of board reports submitted via electronic format
 - Action agenda to be completed within two business days of Board meeting
 - Minutes to be completed within 30 days of Board meeting
 - Committee appointment notifications to be processed within four business days of Board meeting
 - Distribution of Board actions to be completed within four business days of Board meeting
 - Establish an error-free rate of Board meeting minutes of 95% or higher based on the total number of pages produced annually
- Ensure accessibility of records
 - Research requests to be processed within five business days
 - Board agendas to be published on the internet at least one business day prior to the Board meeting
 - Minutes to be published on the internet within 30 days of Board meeting

Maintain high standards of customer service to citizens

- Provide an accessible means of communicating with citizens
 - Current information to be provided via website, with systematic reviews conducted every 30 days
 - Utilize RVTV Channel 3 (Government Access) to inform citizens of upcoming events, meetings
 - Forward email and telephone correspondence to Board members within 24 hours of receipt

Serve as liaison between Board Members, staff and citizens

- Provide efficient responses to requests for information
 - Ensure that Board Members are informed of pending issues of concern to staff and citizens

- Utilize the Citizen's Advantage System to provide a tracking record of citizen complaints and requests for service

TOP 3 - 5 Accomplishments

1. Minutes for Board meetings completed within 30 days of meeting.
2. Indexing of Board actions completed within 30 days of meeting.
3. 100% of reports for Board meetings submitted electronically.
4. Committee files updated and records maintained in accordance with Library of Virginia records retention schedules.
5. Website redesigned to be more user friendly.

Board Appropriations				
<u>Description</u>	<u>Actual FY 2003</u>	<u>Budget FY 2004</u>	<u>Adopted FY 2005</u>	<u>% Change 04-05</u>
Personnel	\$ 186,746	\$ 187,242	\$ 233,091	24.5%
Operating	93,338	83,297	105,594	26.8%
Capital	3,311	6,800	8,800	29.4%
Transfers	-	-	-	0.0%
Total	\$ 283,395	\$ 277,339	\$ 347,485	25.3%
Positions	7	7	8	14.3%

Public Information

The Roanoke County Office of Community Relations provides information about the County to its citizens, businesses, other governments and the media.

MISSION

To build, strengthen and advance relationships and communication between Roanoke County and its staff, as well as the people it serves including residents, businesses and neighboring jurisdictions.

GOALS, OBJECTIVES, and STRATEGIES

To facilitate, enhance and maintain relationships and communications between Roanoke County and the media so that a better understanding of county issues is achieved.

- To provide the media with open access to all county staff.
- To notify the media of County issues in a timely, accurate and reasonable manner.
- To be responsive to all media inquiries in a timely, accurate and reasonable manner.
- To develop media relationships which are open, fair and forthright.
 - Will prepare timely news advisories and press releases for the media.
 - Will serve as a liaison between county staff and the media.
 - Will maintain and improve the Public Information page of the county website.
 - Will initiate positive relationships with the print and broadcast media.

To facilitate, enhance and maintain relationships between the county and the community's various civic and neighborhood organizations so that citizens are provided a grassroots venue in which to voice their concerns and suggestions.

- To develop civic and neighborhood organization relationships that allow for the dissemination of accurate and timely information.
- To be responsive to all citizen inquiries, concerns and suggestions in a timely, accurate and reasonable manner.
- To notify citizens about issues in a timely, accurate and reasonable manner.
- To ensure that the citizenry is knowledgeable about important county issues.
 - Will attend quarterly meetings with civic leaders.
 - Will update county website to include information for citizen usage.

To encourage, facilitate and assist in the development of technology based tools to help customers have access to County government on a 24/7 basis.

- To advise and support the provision of tools that will enable customers to access County information at their convenience.
- To promote the usage of technology by citizens to access County information at their convenience.

- To advise and support the development of an e-Government strategy within the County's administrative infrastructure.
- To maximize technology usage in the development and dissemination of information to the County's external and internal customers.
- To ensure accuracy of website content within the parameters of a content management role.
 - Will work closely with group updating the county's website design to ensure that it is user friendly.
 - Will encourage viewers of RVTv to utilize County website for additional information.

To promote public awareness of special events and announcements within Roanoke County through collaboration with County departments and staff.

- To ensure county events are well attended through effective communication and promotion of special activities and occasions.
- To provide assistance to internal customers in the area of event planning and coordination.
- To encourage the planning of special events by County departments that enhance and expand customer knowledge about specific projects which are in development, completed or being maintained.
 - Will regularly attend Agenda and ETEAM meetings to develop relationships with county staff and departments.
 - Will attend Board of Supervisors meetings and work sessions and debrief meetings to stay abreast of upcoming events.
 - Will offer staff assistance in generating positive publicity for their events.

To promote public awareness about Roanoke county services and other pertinent information through use of all media forms, including print and video.

- To disseminate accurate, timely and useful information to all customers of the County.
- To reflect the mission and goals of the County.
- To provide contact information to customers interested in learning more about a specific department or service.
- To create a brand image of the county that can be used by all departments.
- To inform, enhance and expand the knowledge of citizens in the community
- To inform citizens about the value received relative to tax dollars expended.
 - Will encourage various departments to use the same letterhead or template when faxing or emailing information to the media to ensure a consistent image.
 - Will encourage departments to include contact information on all of their press releases or media advisories.
 - Will utilize RVTv as a tool to disseminate timely information.
 - Will utilize homepage of county website to promote the many positive accomplishments by county staff, employees and residents.

To promote and maintain Roanoke County's uniquely distinctive reputation among national, state and local government entities through participation in various award programs.

- To raise the level of awareness among other government entities regarding Roanoke County's innovative and talented approach to government.
- To increase the opportunities for Roanoke County's recognition in the area of innovative government practices.
- To raise Roanoke County's profile nationally to encourage growth in all areas of the County system.
 - Will encourage staff to let the county administration and PIO know of any upcoming awards that the county may be eligible to apply for.
 - Will update the County website's homepage to reflect our image.

To promote and maintain quality community relations between Roanoke County and other localities through participation in various committees, organization, programs and events.

- To promote and maintain Roanoke County's' image as a government eager to cooperate with other localities in the promotion of the region.
- To increase opportunities for Roanoke County to cooperate with other localities in the region tin efforts benefiting the Roanoke Valley as a whole.
- To raise the level of awareness about Roanoke County's' efforts to assist and guide community programs that benefit not only county citizens but citizens throughout the Roanoke Valley region.
- To create, promote and maintain strategic partnerships within the private and government sectors for the improvement of services to the region's citizenry.
 - Will regularly attend meetings with leaders of other jurisdictions.
 - Will work to encourage positive relationship with other PIO's in jurisdictions.

TOP 3 - 5 Accomplishments

1. Assisted Board of Supervisors Chairman in developing speech for State of the County Address.
2. Wrote and voiced video to accompany State of the County address.
3. Regularly assist various departments with writing news releases and media advisories.
4. Routinely assist staff and employees for public speaking engagements and when they are requested for a broadcast interview.

Public Information Appropriations				
Description	Actual FY 2003	Budget FY 2004	Adopted FY 2005	% Change 04-05
Personnel	\$ 94	\$ -	\$ 69,571	0.0%
Operating	113,632	109,446	134,716	23.1%
Capital	-	-	2,500	0.0%
Transfers	-	-	-	0.0%
Total	\$ 113,726	\$ 109,446	\$ 206,787	88.9%
Positions	1	1	1	0.0%

County Administration

The County Administrator and Assistant County Administrators manage the daily operations of Roanoke County government and serve in an advisory capacity to the Board of Supervisors.

MISSION

The County Administrator and Assistant County Administrators manage the daily operations of Roanoke County government and serve in an advisory capacity to the Board of Supervisors.

GOALS, OBJECTIVES, and STRATEGIES

Ensure smooth delivery of services to County residents

- Promote a high quality of services and facilities with current staff and funding levels
- Ensure adequate resources
- Maintain citizen satisfaction with County service delivery
- Present a balanced annual budget for consideration by the Board of Supervisors

Provide the Board with accurate, timely information on which to base its decisions

- Offer recommendations to the Board that further the interests of County residents and businesses
- Remain up-to-date on community events and citizen perceptions of County projects and services

County Administration Appropriations				
<u>Description</u>	<u>Actual FY 2003</u>	<u>Budget FY 2004</u>	<u>Adopted FY 2005</u>	<u>% Change 04-05</u>
Personnel	\$ 482,189	\$ 468,110	\$ 510,363	9.0%
Operating	66,671	38,094	37,384	-1.9%
Capital	110	1,500	2,751	83.4%
Transfers	-	-	-	0.0%
Total	\$ 548,970	\$ 507,704	\$ 550,498	8.4%
Positions	5	5	5	0.0%

County Attorney

The Roanoke County Attorney provides legal services to all County boards, commissions, departments, officers and employees.

MISSION

To provide professional legal services to our client, the Board of Supervisors, and all other boards, commissions, departments, officers and employees of the County.

GOALS, OBJECTIVES, and STRATEGIES

To focus on our client

- To remember that the County is our only client
- To advocate the County's interest
- To treat staff, citizens, and the Bar with respect
- To maintain a thorough understanding of County operations, personnel, and policies
 - Have staff meetings twice a month after each Board meeting
 - Respond to requests for information from Board members within 2 business days
 - Maintain County Code by supplementing annually
 - Provide annual report to the Board
 - Respond to citizen inquiries

To draft or review legal documents on behalf of the County (ordinances, deeds, contracts, etc.)

- To be prepared for all Board of Supervisors' meetings
- To review materials for Board meetings prepared by other departments, if required, as to form and sufficiency
- To review legal documents from departments and outside sources
- To prepare legal documents in a timely fashion
 - Have Board agenda materials prepared and delivered to the Clerk at least 4 days before each meeting, with copies to the affected departments
 - Attend Agenda team meetings and circulate draft agenda to staff for notice of preparation of materials in connection with other department's requests
 - Review legal documents from departments and outside sources within 2 days of receipt
 - Set up tickler system for timely preparation of legal documents

To practice "preventive" law

- To issue legal opinions and guidance to County officers and employees
- To conduct internal training of County staff with respect to legal issues
- To be accessible and responsive – physically, temporally, and attitudinally
- To litigate successfully when prevention fails
 - Continue to maintain searchable "opinion file"
 - Conduct 2 training sessions for County staff on current topics

- Coordinate calendars so as to always have one attorney in the office

To improve efficiency and effectiveness of the delivery of professional legal services

- To satisfy continuing legal education requirements for all attorneys
- To provide for annual training (legal topics, computer technology) for support staff
- To monitor the services of outside counsel to ensure that the County is receiving the highest level of legal services for a reasonable fee
- To provide legal services in a cost effective manner and at a lower cost than such services can be purchased from the private sector
- To maintain the highest professional and ethical standards
 - Each attorney to obtain 12 hours of CLE per year
 - Each support staff to obtain 8 hours of training on legal topics and/or computer technology per year
 - Prepare quarterly reports on status of matters handled by outside counsel

TOP 3 - 5 Accomplishments

1. Water and Sewer Authority with Roanoke City
2. Personnel Issues: Employee Handbook Revisions, HIPAA compliance
3. Economic Development projects: Integrity/Marvin Windows, Lowe's, Cardinal Glass
4. Zoning Enforcement
5. PPEA policies and procedures

County Attorney Appropriations				
<u>Description</u>	<u>Actual FY 2003</u>	<u>Budget FY 2004</u>	<u>Adopted FY 2005</u>	<u>% Change 04-05</u>
Personnel	\$ 375,969	\$ 384,340	\$ 413,303	7.5%
Operating	45,191	38,650	38,650	0.0%
Capital	3,492	1,480	1,480	0.0%
Transfers	<u>(37,143)</u>	<u>(37,143)</u>	<u>-</u>	<u>-100.0%</u>
Total	\$ 387,509	\$ 387,327	\$ 453,433	17.1%
Positions	5	5	5	0.0%

Economic Development

The Department of Economic Development seeks to identify and develop various types of economic development “products” for the Roanoke Valley to market for new and expanding business and industry.

MISSION

To attract to the County quality jobs and investment that diversity the economy, broaden the tax base, and provide long-term employment opportunities for area residents.

GOALS, OBJECTIVES, and STRATEGIES

To create and maintain a marketable inventory of quality industrial/commercial real property in the County sufficient to meet market demand.

- To complete improvements within the Center for Research and Technology such that the property is adequately prepared for new business development
 - Acquire the right of way for Dow Hollow Road
 - Complete the preliminary design of Dow Hollow Road.
 - Complete the construction of a regional storm water management facility to accommodate future growth within the CRT.
 - Complete the lighting, landscaping and signage improvements along Corporate Circle and the entrance to the Center.
 - Complete the extension of Corporate Circle to serve the remaining parcels within the Center.
- To facilitate the development of Valleypointe phase 2 into a world class Business Park.
 - Assist the owner/developer of the property with the development of a master plan for development.
 - To identify capital funding for the purpose of constructing public infrastructure to serve the site.
 - To identify possible prospective businesses/tenants for the park.
- To research, identify and catalog marketable commercial and industrial sites and buildings, while promoting them for new business investment
 - Meet with area realtors and developers to obtain current property listings and related site and building data.
 - Create and maintain a database of available commercial and industrial properties for development.
 - Update/maintain property information on the Economic Development Website to market for future development opportunities.

- To identify and develop, with relevant property owners, businesses and institutions, partnership opportunities for the establishment of new real estate for industrial/commercial development purposes.
 - Catalog and expose marketable industrial/commercial properties to area businesses, developers and institutions through the Economic Development website, word of mouth, existing business relationships.
 - Promote and implement the County's Public Private Partnership policy for development related initiatives.
 - Maintain active involvement with the business community to facilitate dialogue and participation in development and/or redevelopment opportunities.

To encourage the retention and growth of local enterprise by creating and maintaining a positive business climate Countywide.

- To facilitate the expansion of at least 5 companies within the County during the year.
 - Coordinate regular visits to County businesses to identify possible growth/expansion opportunities.
 - Provide technical assistance, as needed, to facilitate the growth of County businesses.
 - Utilize the County's Public Private Partnership to assist growing companies with expansion related needs.
 - Promote and utilize state programs and resources to assist with business expansions.
 - Create a revolving loan fund utilizing Community Development Block Grant funds to assist small businesses to grow and expand.
- To identify "at-risk" businesses and take appropriate action to ensure that they remain viable County enterprises.
 - Coordinate regular visits to County businesses to identify possible problems or concerns, whereby assistance can be provided to ensure the continued health of the company.
 - Promote local, regional and state programs and resources to assist at-risk businesses.
- To enhance communication between the Business community and the local government such that the needs of the businesses can be recognized and incorporated into public policy.
 - To complete 50 existing business visits geared toward enhancing communication and facilitating relationships with the business community.
 - To publish and distribute an electronic newsletter promoting area resources, business success stories and services available to the business community.
 - To maintain and coordinate District Breakfasts with members of the Board of Supervisors and County businesses.

To enhance the visibility and progressiveness of the County's economic development efforts, programs and services, while promoting the County's marketable industrial/commercial property.

- To market the County's progressive business climate, services and industrial/commercial property to prospective businesses.
 - Publish and maintain a current inventory of marketable industrial and commercial property.
 - Promote available resources and marketable sites and buildings through the economic development website.
 - Attend at least two business/industry trade shows with the Roanoke Valley Economic Development Partnership, in accordance with the region's target industries.
 - Design, publish and/or facilitate the creation of promotional materials for marketable industrial property including, but not limited to the Center for Research and Technology, the Ingersoll Rand property and Valleypointe Phase 2.
 - Complete at least two visits and/or seminars with the Virginia Economic Development Partnership marketing managers to promote the County's interest in and readiness for new business development.
 - Complete and publish at least three advertisements in relevant regional and industry trade publications, promoting County development opportunities.
 - Create, maintain and enhance the County's demographic, employment and quality of life data for publication on the economic development website and in hard copy format.

To promote and encourage regional participation in economic development activities, programs and services.

- To facilitate productive dialogue, projects and programs with key regional organizations agencies and institutions.
 - Continue to serve on the Board of Directors of Virginia's First Regional Industrial Development Authority with the New River Valley.
 - Participate in the marketing and recruitment efforts of the Roanoke Valley Economic Development Partnership.
 - Participate in the technology development initiatives of the New Century Technology Council.
 - Participate in the programs and activities sponsored by Virginia Tech to strengthen the County's productive business relationship with this key institution.
 - Assist with the implementation of the Regional Economic Development Strategy as prepared by the Roanoke Valley Alleghany Regional Commission.
 - Serve on the Advisory Committee of the Small Business Development Center at the Roanoke Regional Chamber of Commerce.
 - Serve on the Board of Directors and related committees of the New Century Venture Center.

To create a well trained, educated and available workforce for new and existing businesses.

- To participate in local, regional and state workforce development initiatives.
 - Serve on the Business and Industry Committee of the Roanoke County Schools, preparing High School Students for specific skill sets as identified by local businesses.
 - Serve on the Tech Force Committee of the New Century Technology Council, which provides internships for local technology companies.
 - Utilize the services of the Western Virginia Workforce Development Board, Arnold R. Burton Technology Center and Virginia Western Community College, as needed to assist new and expanding businesses with workforce development related issues.

TOP 3 - 5 Accomplishments

1. Announced the location of Integrity Windows as the first tenant in the Valley Gateway Business Park.
2. Secured over \$800,000 in Industrial Access road funds and Governor's Opportunity Funds to assist Integrity Windows with their development in the Valley Gateway Business Park.
3. Assisted two County businesses with the procurement of \$120,000 in training funds from the Virginia Department of Business Assistance. This allowed two existing businesses to purchase new equipment and retain their current level of employment.
4. Completed improvements to the CRT including the widening of Glenmary Drive and the construction of an access road (Corporate Circle) to serve Novozymes Biologicals. Completed the "Visual Enhancement Project" design, and launched the landscaping improvements and sign installation along the primary entrances to the Center.
5. Through the Public Private Partnership Program, announced three new retail establishments in areas targeted for commercial development: A Lowe's Home Improvement Center in Bonsack, a new Gold's Gym and the corporate headquarters & flagship retail store for Finks Jewelers in Southwest County. The department also assisted First Team Auto Mall with the expansion of a new showroom in the Hollins area.

Economic Development Appropriations				
Description	Actual FY 2003	Budget FY 2004	Adopted FY 2005	% Change 04-05
Personnel	\$ 333,528	\$ 334,050	\$ 365,645	9.5%
Operating	190,266	198,992	225,581	13.4%
Capital	8,950	11,000	11,000	0.0%
Transfers	-	-	-	0.0%
Total	\$ 532,744	\$ 544,042	\$ 602,226	10.7%
Positions	5	5	5	0.0%

Human Resources

The Department of Human Resources administers programs intended to attract, motivate and retain efficient and productive employees for Roanoke County.

MISSION

Create and sustain organizational design and culture for Roanoke County that continually improves cooperation, well-being, and human effectiveness through optimum use of employees' skills and talents.

GOALS, OBJECTIVES, and STRATEGIES

To continue support of a Performance Management System that rewards excellent performance.

- To provide a Job Classification System that supports excellent performance and KSA development.
- To communicate and market the organizational value of excellent performance
- To encourage and support reaching higher performance levels through development and training activities.
 - Increase number of front line supervisors that receive management development training by 20%.

To enhance and support employee competencies and develop highly effective performers.

- To continue to demonstrate that the management development and employee training programs coordinated through Human Resources is the best value added programs County funds can buy.
- To enhance employee competencies.
- To support employee continuing education.
 - Increase the employee population receiving training of hard skills that can be immediately applied to the job by 30%.

To provide and support a highly competent workforce.

- To be familiar with departmental staffing needs current and future.
- To ensure departments have the skills to make the best selection decisions and maintain legal compliance.
- To provide a continuously improving application process this is timely, legal and easy to administer.
- To enhance the County's Affirmative Action Plan.
 - Increase number of contacts made and Job Fairs attended for recruiting purposes by 50%.

To provide a means of communication with employees enhancing productivity and employee work life.

- To enhance HR's Intranet site making more information available and easy for employees to use.

- To facilitate effective communications at all levels of the organization.
- To provide timely and appropriate information to employees that support a productive work force and satisfy employees' work-life needs.

To ensure County HR practices are efficient and within legal requirements.

- To implement an Imaging System for enhanced management of personnel files.
- To research Lawson HR/Payroll system capabilities to move toward employee self-service environment.

To promote a harmonious and productive work environment.

- To continually gather information about organizational morale and well-being.
- To research and develop innovative HR practices in anticipation of changing needs of service units.
- To deliver visible, accessible and responsive Human Resource services, providing value to customers.

To provide rewards and recognition systems which support a highly productive and efficient workforce.

- To maintain competitive salary and benefit levels to attract and retain a qualified workforce.
- To reward excellent performance and retain a highly productive workforce through a pay and performance model.
- To provide other forms of recognition (i.e. service awards, Holiday lunch) which support employee retention and excellent performance.

TOP 3 - 5 Accomplishments

1. Named one of the first three recipients in the Roanoke Valley to receive the "Disability Friendly Employer" Award.
2. Developed a user-friendly on-line Training Needs Assessment tool. As a result, technical training on commonly used software programs was added to the list of general skills training available.
3. Completed the second year of a three-year Management Development Program, created in partnership with Radford University. 30% of the County's management and supervisory employees received an average of 34 hours instruction.

Human Resources Appropriations				
Description	Actual FY 2003	Budget FY 2004	Adopted FY 2005	% Change 04-05
Personnel	\$ 381,481	\$ 395,017	\$ 460,753	16.6%
Operating	81,685	88,046	88,046	0.0%
Capital	3,361	3,600	3,600	0.0%
Transfers	-	-	-	0.0%
Total	\$ 466,527	\$ 486,663	\$ 552,399	13.5%
Positions	6	6	7	16.7%

